

## Secretary of State

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Administration	776,300	636,800	686,800	2,449,100	2,008,600	2,297,200
UCC	1,471,600	1,364,000	1,669,700	0	0	0
Commission on Uniform Laws	22,500	21,000	28,200	27,800	27,000	26,700
Total:	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
<b>BY FUND SOURCE</b>						
General	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
Percent Change:		(10.9%)	17.9%	3.9%	(14.6%)	(2.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,474,200	1,415,000	1,654,900	1,628,500	1,580,400	1,589,000
Operating Expenditures	726,200	471,400	652,800	808,400	455,200	734,900
Capital Outlay	20,000	87,600	74,800	40,000	0	0
Trustee/Benefit	50,000	47,800	2,200	0	0	0
Total:	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
Full-Time Positions (FTP)	32.00	32.00	32.00	32.00	32.00	32.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 32.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

## I. Secretary of State: Administration

**STARS Number & Budget Unit:** 130 SSAA

**Bill Number & Chapter:** S1471 (Ch.68), H714 (Ch.247), H452 (Ch.19)

**PROGRAM DESCRIPTION:** Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	776,300	636,800	686,800	2,449,100	2,008,600	2,297,200
Percent Change:		(18.0%)	7.9%	256.6%	192.5%	234.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	423,200	401,400	482,600	1,628,500	1,580,400	1,589,000
Operating Expenditures	303,100	187,600	202,000	780,600	428,200	708,200
Capital Outlay	0	0	0	40,000	0	0
Trustee/Benefit	50,000	47,800	2,200	0	0	0
Total:	776,300	636,800	686,800	2,449,100	2,008,600	2,297,200
Full-Time Positions (FTP)	6.00	6.00	6.00	32.00	32.00	32.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>6.00</b>	<b>574,800</b>	<b>0</b>	<b>0</b>	<b>574,800</b>
Reappropriations	0.00	139,700	0	0	139,700
Budget Reduction (Neg. Supp.)	0.00	(27,700)	0	0	(27,700)
<b>FY 2002 Total Appropriation</b>	<b>6.00</b>	<b>686,800</b>	<b>0</b>	<b>0</b>	<b>686,800</b>
Base Adjustments	26.00	1,655,100	0	0	1,655,100
Removal of One-Time Expenditures	0.00	(307,300)	0	0	(307,300)
Restore Executive Holdback	0.00	27,700	0	0	27,700
Permanent Base Reduction	0.00	(84,100)	0	0	(84,100)
<b>FY 2003 Base</b>	<b>32.00</b>	<b>1,978,200</b>	<b>0</b>	<b>0</b>	<b>1,978,200</b>
Personnel Cost Rollups	0.00	8,300	0	0	8,300
Nonstandard Adjustments	0.00	(900)	0	0	(900)
Change in Employee Compensation	0.00	1,600	0	0	1,600
<b>FY 2003 Maintenance (MCO)</b>	<b>32.00</b>	<b>1,987,200</b>	<b>0</b>	<b>0</b>	<b>1,987,200</b>
1. Election Costs	0.00	310,000	0	0	310,000
<b>FY 2003 Total Appropriation</b>	<b>32.00</b>	<b>2,297,200</b>	<b>0</b>	<b>0</b>	<b>2,297,200</b>
Change From FY 2002 Original Approp.	26.00	1,722,400	0	0	1,722,400
% Change From FY 2002 Original Approp.	433.3%	299.7%			299.7%

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

**APPROPRIATION HIGHLIGHTS:** This appropriation consolidated the Administration and Uniform Commercial Code programs into one program. This appropriation reduced the fiscal year 2003 General Fund base for this agency by 4.4% and by 4.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. One program enhancement is funded which provides \$310,000 in one-time General Funds for the costs of the 2002 primary and general elections.

**LEGISLATIVE INTENT:** Section 2 establishes the Secretary of State's \$1,000 discretionary fund.

**OTHER LEGISLATION:** H452 transferred \$1,300,000 from the Idaho Code Fund to the General Fund.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	32.00	1,579,000	408,200	0	0	0	1,987,200
OT G 0001-00 General	0.00	10,000	300,000	0	0	0	310,000
Totals:	32.00	1,589,000	708,200	0	0	0	2,297,200

## II. Secretary of State: Uniform Commercial Code

**STARS Number & Budget Unit:** 130 SSAB

**Bill Number & Chapter:** H714 (Ch.247)

PROGRAM DESCRIPTION: The Secretary of State is required by law to maintain and operate the Centralized Uniform Commercial Code (UCC) as it relates to state, commercial, and farm products filings. The Farm Products Central Filing System is designed to protect buyers and financiers of farm products by requiring that all farm products used to secure loans be recorded with the state. Buyers and financiers can use the system to determine if a farm product is free of any encumbrances before purchasing commodities or lending money. The fiscal year 2003 appropriation combined this program with the Administration program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,471,600	1,364,000	1,669,700	0	0	0
Percent Change:		(7.3%)	22.4%	(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,051,000	1,013,600	1,172,300	0	0	0
Operating Expenditures	400,600	262,800	422,600	0	0	0
Capital Outlay	20,000	87,600	74,800	0	0	0
Total:	1,471,600	1,364,000	1,669,700	0	0	0
Full-Time Positions (FTP)	26.00	26.00	26.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>26.00</b>	<b>1,622,300</b>	<b>0</b>	<b>0</b>	<b>1,622,300</b>	
Reappropriations	0.00	107,600	0	0	107,600	
Budget Reduction (Neg. Supp.)	0.00	(60,200)	0	0	(60,200)	
<b>FY 2002 Total Appropriation</b>	<b>26.00</b>	<b>1,669,700</b>	<b>0</b>	<b>0</b>	<b>1,669,700</b>	
Base Adjustments	(26.00)	(1,655,100)	0	0	(1,655,100)	
Removal of One-Time Expenditures	0.00	(74,800)	0	0	(74,800)	
Restore Budget Reduction (Neg. Supp.)	0.00	60,200	0	0	60,200	
<b>FY 2003 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Change From FY 2002 Original Approp.	(26.00)	(1,622,300)	0	0	(1,622,300)	
% Change From FY 2002 Original Approp.	(100.0%)	(100.0%)			(100.0%)	

APPROPRIATION HIGHLIGHTS: This appropriation consolidated the Administration and Uniform Commercial Code programs into one program.

### III. Secretary of State: Commission on Uniform Laws

**STARS Number & Budget Unit:** 131 SSAC

**Bill Number & Chapter:** S1471 (Ch.68), H714 (Ch.247)

PROGRAM DESCRIPTION: Idaho Code §67-1701 established a Commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	22,500	21,000	28,200	27,800	27,000	26,700
Percent Change:		(6.7%)	34.3%	(1.4%)	(4.3%)	(5.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	22,500	21,000	28,200	27,800	27,000	26,700
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>27,800</b>	
Reappropriations	0.00	1,500	0	0	1,500	
Budget Reduction (Neg. Supp.)	0.00	(1,100)	0	0	(1,100)	
<b>FY 2002 Total Appropriation</b>	<b>0.00</b>	<b>28,200</b>	<b>0</b>	<b>0</b>	<b>28,200</b>	
Removal of One-Time Expenditures	0.00	(1,500)	0	0	(1,500)	
Restore Budget Reduction (Neg. Supp.)	0.00	1,100	0	0	1,100	
Permanent Base Reduction	0.00	(1,100)	0	0	(1,100)	
<b>FY 2003 Base</b>	<b>0.00</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>26,700</b>	
<i>Change From FY 2002 Original Approp.</i>	<i>0.00</i>	<i>(1,100)</i>	<i>0</i>	<i>0</i>	<i>(1,100)</i>	
<i>% Change From FY 2002 Original Approp.</i>		<i>(4.0%)</i>			<i>(4.0%)</i>	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 4.4% and by 4.0% for this program.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	26,700	0	0	0	26,700